

LINE #		2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	Total Board of Finance Adjustments to Date	2024 Adjustments (4/6/23)	2024 Revised Budget (4/6/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
1	GENERAL GOVERNMENT												
2	BOARD OF FINANCE												
3	SECRETARY BOARD OF FINANCE	\$ 5,297	\$ 5,456	\$ 5,456	\$ 5,620	\$ -		\$ 5,620	\$ 164	3.0%	\$ 164	3.0%	
4	FINANCIAL & ACCOUNTING	25,000	32,500	29,000	29,000	-		29,000	-	0.0%	(3,500)	-10.8%	
5	LEGAL-GENERAL TOWN	-	-	-	-	-		-	-	0.0%	-	0.0%	
6	LEGAL-BOF	-	500	500	500	-		500	-	0.0%	-	0.0%	
7	ADVERTISING	217	300	300	300	-		300	-	0.0%	-	0.0%	
8	PRINTING & PUBLICATION	721	1,200	1,200	1,200	-		1,200	-	0.0%	-	0.0%	
9	OFFICE SUPPLIES	-	50	50	50	-		50	-	0.0%	-	0.0%	
10	Total BOARD OF FINANCE:	31,235	40,006	36,506	36,670	-		36,670	164	0.4%	(3,336)	-8.3%	
11													
12	BOARD OF SELECTMEN												
13	SECOND SELECTMAN	4,015	4,000	4,000	4,000	-		4,000	-	0.0%	-	0.0%	
14	THIRD SELECTMAN	4,015	4,000	4,000	4,000	-		4,000	-	0.0%	-	0.0%	
15	TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
16	ANNUAL & SPECIAL TOWN MEETING	1,559	2,500	3,000	3,000	-		3,000	-	0.0%	500	20.0%	
17	TOWN DUES AND MEMBERSHIPS	16,627	16,414	16,414	10,479	-		10,479	(5,935)	-36.2%	(5,935)	-36.2%	CCM Subscription cancelled
18	CCM		5,990	5,990	-	-		-	(5,990)	-100.0%	(5,990)	-100.0%	CCM Subscription cancelled
19	NECCOG		10,104	10,104	10,149	-		10,149	45	0.4%	45	0.4%	
20	CHAMBER OF COMMERCE		200	200	210	-		210	10	5.0%	10	5.0%	
21	THOMPSON BUSINESS ASSOCIATION		120	120	120	-		120	-	0.0%	-	0.0%	
22	Misc. Adjustment		-	-	-	-		-	-	0.0%	-	0.0%	
23	TAX REFUNDS	-		-	-	-		-	-	0.0%	-	0.0%	
24	Total BOARD OF SELECTMEN:	26,217	26,914	27,414	21,479	-		21,479	(5,935)	-21.6%	(5,435)	-20.2%	
25													
26	FIRST SELECTMAN												
27	FIRST SELECTMAN	50,657	60,000	60,000	60,000	-		60,000	-	0.0%	-	0.0%	
28	Town Administrator			-	-	-		-	-	0.0%	-	0.0%	
29	First Selectman		60,000	60,000	60,000	-		60,000	-	0.0%	-	0.0%	
30	PERSONNEL ADM/EXEC.SEC.	54,281	55,243	55,243	56,900	-		56,900	1,657	3.0%	1,657	3.0%	
31	SECRETARY CLERK 5HRS	195		-	-	-		-	-	0.0%	-	0.0%	
32	ASSIST TO THE EXEC ASSIST	-		-	-	-		-	-	0.0%	-	0.0%	
33	HR DIRECTOR(SHARED BOE)	16,500	30,900	30,900	30,900	773		31,673	773	2.5%	773	2.5%	
34	Sub-line Item 1		30,900	30,900	30,900	773		31,673	773	2.5%	773	2.5%	
35	OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
36	RCDING CLERK	2,878	2,951	2,951	3,017	22		3,039	89	3.0%	89	3.0%	
37	IT TECHNITION	-		-	-	-		-	-	0.0%	-	0.0%	
38	TRAVEL	-		50	25	-		25	(25)	-50.0%	25	0.0%	
39	MEETINGS, FEES, ETC	-	200	180	560	-		560	380	211.1%	360	180.0%	
40	TRAINING	104	120	120	120	-		120	-	0.0%	-	0.0%	
41	OUTSIDE CONTRACTORS	-		-	-	-		-	-	0.0%	-	0.0%	
42	ADVERTISING	1,891	3,323	5,000	6,000	-		6,000	1,000	20.0%	2,678	80.6%	
43	PRINTING & PUBLICATION	143	288	50	200	-		200	150	300.0%	(88)	-30.6%	
44	OFFICE SUPPLIES	485	260	450	450	-		450	-	0.0%	191	73.4%	
45	MISCELLANEOUS	387	500	500	500	-		500	-	0.0%	-	0.0%	
46	BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
47	Total FIRST SELECTMAN:	127,520	153,784	155,444	158,673	795		159,467	4,023	2.6%	5,683	3.7%	
48													
49	DATA PROCESSING												
50	DATA PROCESSING SUPPLIES	10,117	8,868	12,500	12,500	-		12,500	-	0.0%	3,632	41.0%	
51	TRAINING	110	300	300	150	-		150	(150)	-50.0%	(150)	-50.0%	
52	PROFESSIONAL SERVICES	1,304	1,100	1,100	11,110	-		11,110	10,010	910.0%	10,010	910.0%	Town Hall wifi upgrade / network connectivity
53	Zoom			480	690	-		690	210	43.8%	690	0.0%	
54	Canva			120	240	-		240	120	100.0%	240	0.0%	
55	Shredder			-	-	-		-	-	0.0%	-	0.0%	
56	WiFi			500	6,180	-		6,180	5,680	1136.0%	6,180	0.0%	Town Hall wifi upgrade
57	Misc. Adjustment			-	-	-		-	-	0.0%	-	0.0%	
58	APEX				4,000	-		4,000	4,000	0.0%	4,000	0.0%	Town/BOE network connectivity
59	LEASE/MAINT AGMNT COMP EQUIP	64,050	89,498	89,498	91,682	-		91,682	2,184	2.4%	2,184	2.4%	
60	Tyler/Munis		19,378	19,000	20,562	-		20,562	1,562	8.2%	1,184	6.1%	
61	Vision		17,878	12,811	18,378	-		18,378	5,567	43.5%	500	2.8%	Price increase
62	Quality		17,963	14,500	18,463	-		18,463	3,963	27.3%	500	2.8%	Price increase
63	cleargov		13,275	13,275	13,275	-		13,275	-	0.0%	-	0.0%	
64	Elan Cloud Hosting		-	540	-	-		-	(540)	-100.0%	-	0.0%	
65	Action Blueprint		1,004	800	1,004	-		1,004	204	25.5%	-	0.0%	
66	School IT Dept		20,000	20,000	20,000	-		20,000	-	0.0%	-	0.0%	
67	Office 365		-	8,572	-	-		-	(8,572)	-100.0%	-	0.0%	

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68		Misc. Adjustment			-	-	-	-		-	-	0.0%	-	0.0%	
69		WEBSITE MAINTENANCE		1,526	3,500	3,908	3,873	-		3,873	(35)	-0.9%	373	10.7%	
70		SOFTWARE		721	1,000	1,000	9,801	-		9,801	8,801	880.1%	8,801	880.1%	
71		SOFTWARE UDPATES		-	2,500	3,100	10	-		10	(3,090)	-99.7%	(2,490)	-99.6%	
72		REVALUATION IT REQUIREMENTS		-	-	-	-	-		-	-	0.0%	-	0.0%	
73		Total DATA PROCESSING:		77,828	106,766	111,406	129,126	-		129,126	17,720	15.9%	22,360	20.9%	
74															
75		GRANT PROCUREMENT													
76		GRANT WRITER		-	-	-	-	-		-	-	0.0%	-	0.0%	
77		PROFESSIONAL AFFILIATIONS		-	-	-	-	-		-	-	0.0%	-	0.0%	
78		TRAVEL		-	-	-	-	-		-	-	0.0%	-	0.0%	
79		MEETINGS, FEES, ETC		-	-	-	-	-		-	-	0.0%	-	0.0%	
80		PROFESSIONAL SERVICES		-	-	-	-	-		-	-	0.0%	-	0.0%	
81		ADVERTISING		-	-	-	-	-		-	-	0.0%	-	0.0%	
82		OFFICE SUPPLIES		-	-	-	-	-		-	-	0.0%	-	0.0%	
83		BOOKS & PERIODICALS		-	-	-	-	-		-	-	0.0%	-	0.0%	
84		Total GRANT PROCUREMENT:		-	-	-	-	-		-	-	0.0%	-	0.0%	
85															
86		FINANCE & TREASURER													
87		FINANCIAL CLERK 40HRS		53,587	54,516	54,516	68,079	-		68,079	13,563	24.9%	13,563	24.9%	Increase in Finance Clerk salary during 2022
88		SECRETARY CLERK 17.5 HRS		-	-	-	-	-		-	-	0.0%	-	0.0%	
89		ASST FINANCE DIRECTOR		-	25,000	-	30,000	-		30,000	30,000	0.0%	5,000	20.0%	Addition of Asst. Finance Director (split with BOE)
90		FINANCIAL DIRECTOR		108,429	75,000	75,000	77,250	-		77,250	2,250	3.0%	2,250	3.0%	
91		PROFESSIONAL AFFILIATIONS		-	65	65	65	-		65	-	0.0%	-	0.0%	
92		TRAVEL		49	-	280	280	-		280	-	0.0%	280	0.0%	
93		MEETINGS, FEES, ETC		354	-	1,880	2,200	-		2,200	320	17.0%	2,200	0.0%	
94		GFOA Quarterly Meetings				260	304	-		304	44	17.0%	304	0.0%	
95		GFOA Annual Meeting				300	351	-		351	51	17.0%	351	0.0%	
96		NEGFOA Annual				350	410	-		410	60	17.0%	410	0.0%	
97		Munis Conference				850	995	-		995	145	17.0%	995	0.0%	
98		Miscellaneous				120	140	-		140	20	17.0%	140	0.0%	
99		PROFESSIONAL SERVICES		-		-	-	-		-	-	0.0%	-	0.0%	
100		BOND COUNSEL		-		-	-	-		-	-	0.0%	-	0.0%	
101		BANK CHARGES		234	250	250	250	-		250	-	0.0%	-	0.0%	
102		OFFICE SUPPLIES		255	500	750	750	-		750	-	0.0%	250	50.0%	
103		BOOKS & PERIODICALS		-		-	-	-		-	-	0.0%	-	0.0%	
104		Total FINANCE & TREASURER:		162,908	155,331	132,741	178,874	-		178,874	46,133	34.8%	23,543	15.2%	
105															
106		TAX COLLECTOR													
107		TAX COLLECTOR		68,847	70,063	70,063	72,165	-		72,165	2,102	3.0%	2,102	3.0%	
108		FINANCE TAX CLERK 35 HRS		48,341	48,333	48,333	49,783	-		49,783	1,450	3.0%	1,450	3.0%	
109		SECRETARY CLERK 30 HRS		42,588	44,190	44,190	45,516	-		45,516	1,326	3.0%	1,326	3.0%	
110		ADDITION TIME/COST		-		-	-	-		-	-	0.0%	-	0.0%	
111		LEGAL-TAX COLLECTOR		-		5	50	-		50	45	900.0%	50	0.0%	
112		PROFESSIONAL AFFILIATIONS		95	100	100	100	-		100	-	0.0%	-	0.0%	
113		State of CT Dues				75	75	-		75	-	0.0%	75	0.0%	
114		Windham County Dues				25	25	-		25	-	0.0%	25	0.0%	
115		TRAVEL		407	-	5	150	-		150	145	2900.0%	150	0.0%	
116		MEETINGS, FEES, ETC		240	400	400	400	-		400	-	0.0%	-	0.0%	
117		TRAINING		-		-	-	-		-	-	0.0%	-	0.0%	
118		ADVERTISING		1,229	1,500	1,500	1,500	-		1,500	-	0.0%	-	0.0%	
119		TAX REFUNDS		-		-	-	-		-	-	0.0%	-	0.0%	
120		DMV FEES		-		-	-	-		-	-	0.0%	-	0.0%	
121		OFFICE SUPPLIES		7,558	6,500	6,500	6,305	-		6,305	(195)	-3.0%	(195)	-3.0%	
122		Quality Data Systems				4,700	4,700	-		4,700	-	0.0%	4,700	0.0%	
123		Chase Graphics				1,800	1,605	-		1,605	(195)	-10.8%	1,605	0.0%	
124		Total TAX COLLECTOR:		169,306	171,086	171,096	175,969	-		175,969	4,873	2.8%	4,883	2.9%	
125															
126		ASSESSOR													
127		ASSESSOR		82,306	83,752	83,752	90,000	-		90,000	6,248	7.5%	6,248	7.5%	Increase to Assessor's salary
128		ASSESSOR'S CLERK 35 HRS		47,509	48,333	48,333	49,783	-		49,783	1,450	3.0%	1,450	3.0%	
129		ASSESSOR IN TRAINING		-		-	-	-		-	-	0.0%	-	0.0%	
130		ASSESSOR DEPT TRANSITION		-		-	-	-		-	-	0.0%	-	0.0%	
131		OVERTIME		-		-	-	-		-	-	0.0%	-	0.0%	
132		PROFESSIONAL AFFILIATIONS		170	350	350	350	-		350	-	0.0%	-	0.0%	
133		CT Assessors Association				70	70	-		70	-	0.0%	70	0.0%	
134		Windham Assessors Association				50	50	-		50	-	0.0%	50	0.0%	
135		International Assessors Association				230	230	-		230	-	0.0%	230	0.0%	
136		TRAVEL		-		-	-	-		-	-	0.0%	-	0.0%	

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137		MEETINGS, FEES, ETC	50	200	200	200	-		200	-	0.0%	-	0.0%	
138		TRAINING	999	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
139		TELEPHONE	-		-	-	-		-	-	0.0%	-	0.0%	
140		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
141		GIS MAINTENANCE & UPDATES	5,980	6,480	6,200	6,480	-		6,480	280	4.5%	-	0.0%	
142		ADVERTISING	86	90	90	100	-		100	10	11.1%	10	11.1%	
143		PRINTING & PUBLICATION	535	400	400	400	-		400	-	0.0%	-	0.0%	
144		OFFICE SUPPLIES	303	392	200	200	-		200	-	0.0%	(192)	-49.0%	
145		BOOKS & PERIODICALS	575	500	800	800	-		800	-	0.0%	300	60.0%	
146		Total ASSESSOR:	138,513	141,498	141,326	149,313	-		149,313	7,988	5.7%	7,816	5.5%	
147														
148		BOARD OF ASSESSMENT APPEAL												
149		ELECTED OFFICIAL, CHAIRMAN	1,287	1,287	1,287	1,387	(61)		1,326	39	3.0%	39	3.0%	
150		Sub-line Item 1			1,287	1,387	(61)		1,326	39	3.0%	1,326	0.0%	
151		SEC BOARD OF ASSMNT APPEAL	106	1,417	1,417	1,460	-		1,460	43	3.0%	43	3.0%	
152		ELECTED OFFICIAL 2	1,206	1,206	1,206	1,242	-		1,242	36	3.0%	36	3.0%	
153		ELECTED OFFICIAL	1,759	1,206	1,206	1,242	-		1,242	36	3.0%	36	3.0%	
154		PROFESSIONAL AFFILIATIONS	-		-	-	-		-	-	0.0%	-	0.0%	
155		MEETINGS, FEES, ETC	-	50	50	50	-		50	-	0.0%	-	0.0%	
156		TRAINING	-	100	100	100	-		100	-	0.0%	-	0.0%	
157		ADVERTISING	132	150	150	150	-		150	-	0.0%	-	0.0%	
158		OFFICE SUPPLIES	-	55	55	55	-		55	-	0.0%	-	0.0%	
159		Total BOARD OF ASSESSMENT APPEAL:	4,490	5,471	5,471	5,686	(61)		5,625	153	2.8%	153	2.8%	
160														
161		ELECTIONS & REGISTRATIONS												
162		DEMOCRATIC REGISTRAR VOT	10,509	10,824	10,824	11,149	-		11,149	325	3.0%	325	3.0%	
163		REPUBLICAN REGISTRAR VOT	10,509	10,824	10,824	11,149	-		11,149	325	3.0%	325	3.0%	
164		DEPUTY REGISTRARS PT CLER	600	600	600	600	-		600	-	0.0%	-	0.0%	
165		DEMOCRATIC REG. PER ELECTION	-		-	-	-		-	-	0.0%	-	0.0%	
166		REPUBLICAN REG. PER ELECTION	-		-	-	-		-	-	0.0%	-	0.0%	
167		TOWN CLERK PER ELECTION	-		-	-	-		-	-	0.0%	-	0.0%	
168		ELECTION WORKERS	12,562	26,000	23,000	34,500	-		34,500	11,500	50.0%	8,500	32.7%	Increased number of election workers (mandated)
169		ELECTION TRAINING PAYROLL	336	1,368	1,000	1,500	-		1,500	500	50.0%	132	9.6%	
170		PROFESSIONAL AFFILIATIONS	260	220	220	220	-		220	-	0.0%	-	0.0%	
171		TRAVEL	1,132	500	500	500	-		500	-	0.0%	-	0.0%	
172		TRAINING	1,150	900	900	900	-		900	-	0.0%	-	0.0%	
173		TELEPHONE	-		-	-	-		-	-	0.0%	-	0.0%	
174		LEASE/MAINT AGMNT COMP EQUIP	2,250	2,500	2,500	2,500	-		2,500	-	0.0%	-	0.0%	
175		ADVERTISING	280	560	560	560	-		560	-	0.0%	-	0.0%	
176		PRINTING & PUBLICATION	-	300	300	300	-		300	-	0.0%	-	0.0%	
177		ELECTION MISC	-	5	5	5	-		5	-	0.0%	-	0.0%	
178		ELECTION-FOOD	1,175	4,000	3,000	4,500	-		4,500	1,500	50.0%	500	12.5%	
179		MACHINE COST	4,048	6,400	6,400	6,400	-		6,400	-	0.0%	-	0.0%	
180		MISC. PROGRAMS	-		-	-	-		-	-	0.0%	-	0.0%	
181		OFFICE SUPPLIES	16		100	100	-		100	-	0.0%	100	0.0%	
182		Total ELECTIONS & REGISTRATIONS:	44,827	65,002	60,734	74,883	-		74,883	14,149	23.3%	9,881	15.2%	
183														
184		TOWN CLERK												
185		TOWN CLERK	68,856	70,063	70,063	72,165	-		72,165	2,102	3.0%	2,102	3.0%	
186		ASSISTANT TOWN CLK 35 HRS	46,888	47,701	47,701	49,132	-		49,132	1,431	3.0%	1,431	3.0%	
187		OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
188		ASSISTANT TOWN CLERK	-		-	-	-		-	-	0.0%	-	0.0%	
189		INDEXING & RECORDING MICROFILM	18,852	15,000	15,000	16,000	-		16,000	1,000	6.7%	1,000	6.7%	
190		TRAVEL	278	300	300	300	-		300	-	0.0%	-	0.0%	
191		MEETINGS, FEES, ETC	1,265	1,300	1,300	1,300	-		1,300	-	0.0%	-	0.0%	
192		TRAINING	297	350	300	300	-		300	-	0.0%	(50)	-14.3%	
193		POSTAGE	-		-	-	-		-	-	0.0%	-	0.0%	
194		CONTRACTED SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
195		ADVERTISING	750	500	600	600	-		600	-	0.0%	100	20.0%	
196		VITAL STATISTICS	-	100	100	100	-		100	-	0.0%	-	0.0%	
197		OFFICE SUPPLIES	1,050	300	900	900	-		900	-	0.0%	600	200.0%	
198		RECORD RESTORATION	-	5,000	5,000	5,000	-		5,000	-	0.0%	-	0.0%	
199		Total TOWN CLERK:	138,237	140,614	141,264	145,797	-		145,797	4,533	3.2%	5,183	3.7%	
200														
201		TOWN COUNSEL												
202		LEGAL-GENERAL TOWN	62,373	20,000	20,000	20,000	-		20,000	-	0.0%	-	0.0%	
203		LEGAL LABOR MATTERS	703	5,000	5,000	5,000	-		5,000	-	0.0%	-	0.0%	
204		LEGAL-TAX COLLECTOR	-	-	-	-	-		-	-	0.0%	-	0.0%	
205		LEGAL-ZONING	3,663	10,000	10,000	10,000	-		10,000	-	0.0%	-	0.0%	

			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	Total Board of Finance Adjustments to Date	2024 Adjustments (4/6/23)	2024 Revised Budget (4/6/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
206		LEGAL-WETLANDS/CONSERV.	1,219	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
207		Total TOWN COUNSEL:	67,958	36,000	36,000	36,000	-		36,000	-	0.0%	-	0.0%	
208														
209		PROBATE COURT												
210		INDEXING & RECORDING MICROFILM	-		-	-	-		-	-	0.0%	-	0.0%	
211		EQUIPMENT & FURNISHINGS	-		-	-	-		-	-	0.0%	-	0.0%	
212		OFFICE SUPPLIES	-		-	-	-		-	-	0.0%	-	0.0%	
213		TRANSFERS	10,595	10,100	10,100	11,022	-		11,022	922	9.1%	922	9.1%	
214		Total PROBATE COURT:	10,595	10,100	10,100	11,022	-		11,022	922	9.1%	922	9.1%	
215														
216		TOWN HALL BUILDING												
217		HEAD CUSTODIAN 40 HRS	-		-	-	-		-	-	0.0%	-	0.0%	
218		OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
219		EVENING CUSTODIAN	-		-	-	-		-	-	0.0%	-	0.0%	
220		MAINTAINER/CUSTODIAN	8,857	12,000	18,807	20,358	-		20,358	1,551	8.2%	8,358	69.7%	
221		BUILDING MAINTAINER	175	300	-	-	-		-	-	0.0%	(300)	-100.0%	
222		TRAVEL	37	50	50	50	-		50	-	0.0%	-	0.0%	
223		CLEANING SERVICES	4,864	500	4,000	4,000	-		4,000	-	0.0%	3,500	700.0%	
224		TELEPHONE	23,718	6,000	6,000	6,500	-		6,500	500	8.3%	500	8.3%	
225		INTERNET CHARGES	1,351	1,500	1,500	1,476	-		1,476	(24)	-1.6%	(24)	-1.6%	
226		POSTAGE	21,031	22,000	22,000	26,000	-		26,000	4,000	18.2%	4,000	18.2%	Price increases
227		ELECTRICITY	15,461	27,900	14,000	22,320	-		22,320	8,320	59.4%	(5,580)	-20.0%	Price increases
228		FUEL - HEATING	7,000	10,000	9,100	18,098	-		18,098	8,998	98.9%	8,098	81.0%	Price increases
229		SERVICE CONTRACTS	2,159	2,000	1,000	1,590	-		1,590	590	59.0%	(410)	-20.5%	Price increases
230		BUILDING REPAIR & MAINTENANCE	12,191	12,357	12,500	21,500	-		21,500	9,000	72.0%	9,143	74.0%	Painting of Town Hall exterior
231		COSTS/REPAIRS RENTAL PROPERTY	-		-	-	-		-	-	0.0%	-	0.0%	
232		EXTERMINATING	852	1,000	840	1,080	-		1,080	240	28.6%	80	8.0%	
233		COPIER AND POSTAGE RENTAL	4,777	7,500	7,500	6,830	-		6,830	(670)	-8.9%	(670)	-8.9%	
234		WATER/SEWER CHARGES	3,470	3,600	3,600	4,000	-		4,000	400	11.1%	400	11.1%	
235		OFFICE SUPPLIES	379	600	1,000	1,000	-		1,000	-	0.0%	400	66.7%	
236		CUSTODIAL SUPPLIES	1,899	2,100	2,100	2,100	-		2,100	-	0.0%	-	0.0%	
237		Total TOWN HALL BUILDING:	108,220	109,407	103,997	136,902	-		136,902	32,905	31.6%	27,495	25.1%	
238		Total GENERAL GOVERNMENT:	1,107,854	1,161,979	1,133,499	1,260,394	733		1,261,127	127,629	11.3%	99,148	8.5%	
239														
240		PUBLIC SAFETY												
241		RESIDENT STATE TROOPER		-		240,000	(40,000)		200,000	200,000	0.0%	200,000	0.0%	
242		OVERTIME	-	-	-	-	-		-	-	0.0%	-	0.0%	
243		RESIDENT STATE TROOPER	-	-	-	240,000	(40,000)		200,000	200,000	0.0%	200,000	0.0%	Addition of Resident State Trooper
244		TOWING ABANDONED VEHICLES	-	-	-	-	-		-	-	0.0%	-	0.0%	
245		EQUIPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
246		Total RESIDENT STATE TROOPER:	-	-	-	240,000	(40,000)		200,000	200,000	0.0%	200,000	0.0%	
247														
248		FIRE MARSHALL												
249		DEPUTY FIRE MARSHALL	7,000	7,210	7,210	7,426	-		7,426	216	3.0%	216	3.0%	
250		FIRE MARSHALL SECRETARY	10,551	11,048	11,048	11,379	-		11,379	331	3.0%	331	3.0%	
251		FIRE MARSHALL	21,000	21,630	21,630	22,279	-		22,279	649	3.0%	649	3.0%	
252		POLICE COVERAGE	-	-	-	-	-		-	-	0.0%	-	0.0%	
253		PROFESSIONAL AFFILIATIONS	90	100	435	435	-		435	-	0.0%	335	335.0%	
254		TRAVEL	1,397	1,736	1,800	2,014	(214)		1,800	0	0.0%	64	3.7%	
255		TRAINING	50	500	1,000	1,000	-		1,000	-	0.0%	500	100.0%	
256		TELEPHONE	1,385	1,226	1,852	1,400	-		1,400	(452)	-24.4%	175	14.2%	
257		EQUIPMENT FOR VEHICLE			-	-	-		-	-	0.0%	-	0.0%	
258		PHOTO SUPPLIES	-		-	-	-		-	-	0.0%	-	0.0%	
259		OFFICE SUPPLIES	128	200	500	500	-		500	-	0.0%	300	150.0%	
260		PROTECTV CLOTHING & SAFETY EQU	8	600	1,000	1,000	-		1,000	-	0.0%	400	66.7%	
261		MANUALS/SUBSCRIPTIONS	166	500	1,000	1,000	-		1,000	-	0.0%	500	100.0%	
262		FIRE MARSHALL EQUIPMENT	3,303	2,000	1,500	1,500	-		1,500	-	0.0%	(500)	-25.0%	
263		BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
264		Total FIRE MARSHALL:	45,078	46,750	48,975	49,934	(214)		49,720	745	1.5%	2,970	6.4%	
265														
266		FIRE DEPARTMENTS												
267		DEPUTY FIRE MARSHALL	-		-	-	-		-	-	0.0%	-	0.0%	
268		FIRE MARSHALL SEC 8HRS	-		-	-	-		-	-	0.0%	-	0.0%	
269		FIRE SIRENS, 911	24,799	26,676	26,680	28,905	-		28,905	2,225	8.3%	2,229	8.4%	
270		HYDRANTS	84,822	90,288	87,192	94,428	-		94,428	7,236	8.3%	4,140	4.6%	
271		GRANTS FIRE & AMBULANCE	728,560	616,004	621,000	671,800	-		671,800	50,800	8.2%	55,796	9.1%	Increased grants & hydrant charges
272		Community Fire Company		71,200	71,200	81,360	-		81,360	10,160	14.3%	10,160	14.3%	Increased grants & hydrant charges
272A		West Thompson Ind. Fire Association		71,200	71,200	81,360	-		81,360	10,160	14.3%	10,160	14.3%	
272B		East Thompson Vol. Fire Department		71,200	71,200	81,360	-		81,360	10,160	14.3%	10,160	14.3%	

			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	Total Board of Finance Adjustments to Date	2024 Adjustments (4/6/23)	2024 Revised Budget (4/6/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
272C		Thompson Fire Engine Company		71,200	71,200	81,360	-		81,360	10,160	14.3%	10,160	14.3%	
272D		Quinebaug Vol. Fire Department		71,200	71,200	81,360	-		81,360	10,160	14.3%	10,160	14.3%	
273		Ambulance Service		260,004	265,000	265,000	-		265,000	-	0.0%	4,996	1.9%	
274		IMMUNIZATIONS/PHYSICALS	-		750	6,500	-		6,500	5,750	766.7%	6,500	0.0%	Addition of firefighter physicals
275		VOLUNTEER FIRE INSURANCE	84,942	99,982	99,982	111,980	-		111,980	11,998	12.0%	11,998	12.0%	Price increase
276		COST OF MANDATED OSHA TESTING	12,958	20,000	20,000	20,000	-		20,000	-	0.0%	-	0.0%	
277		FIREFIGHTERS TAX REFUND	-	-	-	-	-		-	-	0.0%	-	0.0%	
278		SPECIAL CONTRIBUTIONS	6,831	6,899	6,831	6,831	-		6,831	-	0.0%	(68)	-1.0%	
279		PARAMEDIC AMBULANCE	20,178	24,000	16,000	22,000	-		22,000	6,000	37.5%	(2,000)	-8.3%	Price increase
280		PROTCTV CLOTHING & SAFETY EQU	-	-	-	-	-		-	-	0.0%	-	0.0%	
281		FIRE MARSHALL EQUIPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
282		BURN OFFICER-ANNUAL WAGE	500	500	500	515	-		515	15	3.0%	15	3.0%	
283		TRAVEL	260	400	500	560	-		560	60	11.9%	160	39.9%	
284		Total FIRE DEPARTMENTS:	963,850	884,749	879,435	963,518	-		963,518	84,083	9.6%	78,769	8.9%	
285														
286		EMERGENCY MANAGEMENT												
287		MEETINGS, FEES, ETC	-	100	100	100	-		100	-	0.0%	-	0.0%	
288		TRAINING	148	100	200	200	-		200	-	0.0%	100	100.0%	
289		TELEPHONE	327	200	400	400	-		400	-	0.0%	200	100.0%	
290		RADIO & ALARM REPAIRS	-	450	450	450	-		450	-	0.0%	-	0.0%	
291		SUPPLIES	128	600	600	600	-		600	-	0.0%	-	0.0%	
292		OFFICE SUPPLIES	-	120	120	120	-		120	-	0.0%	-	0.0%	
293		PROTCTV CLOTHING & SAFETY EQU	-	400	200	200	-		200	-	0.0%	(200)	-50.0%	
294		BOOKS & PERIODICALS	-	50	50	50	-		50	-	0.0%	-	0.0%	
295		TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
296		BOOKS & PERIODICALS	-	-	-	-	-		-	-	0.0%	-	0.0%	
297		Total EMERGENCY MANAGEMENT:	603	2,020	2,120	2,120	-		2,120	-	0.0%	100	5.0%	
298														
299		SECURITY PRJ AT BOE												
300		SECURITY STAFF AT SCHOOL	59,836	60,000	60,000	60,000	-		60,000	-	0.0%	-	0.0%	
301		UNIFORM SERVICE - SAFETY SHOES	164	-	-	-	-		-	-	0.0%	-	0.0%	
302		OFFICE SUPPLIES	-	-	-	-	-		-	-	0.0%	-	0.0%	
303		Total SECURITY PRJ AT BOE:	60,000	60,000	60,000	60,000	-		60,000	-	0.0%	-	0.0%	
304														
305		CANINE OPERATION												
306		ANIMAL CONTROL OFFICE	36,119	38,000	38,000	45,000	-		45,000	7,000	18.4%	7,000	18.4%	Increase ACO to 40 hours per week.
307		TRAVEL	-	-	-	500	-		500	500	0.0%	500	0.0%	
308		TRAINING	90	100	1,000	100	-		100	(900)	-90.0%	-	0.0%	
309		TELEPHONE	1,994	2,982	1,000	1,500	-		1,500	500	50.0%	(1,482)	-49.7%	
310		ELECTRICITY	1,405	1,800	1,500	2,000	-		2,000	500	33.3%	200	11.1%	
311		FUEL - HEATING	2,184	-	3,000	-	-		-	(3,000)	-100.0%	-	0.0%	
312		EXTERMINATING	100	-	150	720	-		720	570	380.0%	720	0.0%	
313		CONTRACTED SERVICES	-	-	-	2,746	-		2,746	2,746	0.0%	2,746	0.0%	
314		ADVERTISING	-	-	100	5	-		5	(95)	-95.0%	5	0.0%	
315		DOG DAMAGES	-	-	500	50	-		50	(450)	-90.0%	50	0.0%	
316		VET SERVICE	-	-	1,000	-	-		-	(1,000)	-100.0%	-	0.0%	
317		MAINTENANCE & REPAIRS	1,921	1,300	500	5,000	500		5,500	5,000	1000.0%	4,200	323.1%	Kennel repairs
318		SUPPLIES	882	1,500	500	1,000	-		1,000	500	100.0%	(500)	-33.3%	
319		CHEMICALS	65	-	100	100	-		100	-	0.0%	100	0.0%	
320		CANINE OPERATION FOOD	345	-	100	50	-		50	(50)	-50.0%	50	0.0%	
321		Total CANINE OPERATION:	45,105	45,682	47,450	58,771	500		59,271	11,821	24.9%	13,589	29.7%	
322		Total PUBLIC SAFETY:	1,114,636	1,039,201	1,037,980	1,374,343	(39,714)		1,334,629	296,649	28.6%	295,429	28.4%	
323														
324		PUBLIC WORKS												
325		TOWN GARAGE								-	0.0%	-	0.0%	
326		TELEPHONE & ALARM	1,570	1,541	2,000	4,700	-		4,700	2,700	135.0%	3,160	205.1%	
327		ELECTRICITY	9,894	15,000	9,000	10,800	-		10,800	1,800	20.0%	(4,200)	-28.0%	
328		FUEL - HEATING	8,178	15,000	10,400	11,000	-		11,000	600	5.8%	(4,000)	-26.7%	
329		BUILDING REPAIR & MAINTENANCE	17,593	9,000	25,000	40,000	-		40,000	15,000	60.0%	31,000	344.4%	Repair overhead doors
330		Total TOWN GARAGE:	37,236	40,541	46,400	66,500	-		66,500	20,100	43.3%	25,960	64.0%	
331														
332		PUBLIC WORKS												
333		SECRETARY CLERK-24 HRS	29,401	30,033	30,033	30,934	-		30,934	901	3.0%	901	3.0%	
334		DIRECTOR OF PUBLIC WORKS	61,389	83,000	83,000	85,490	-		85,490	2,490	3.0%	2,490	3.0%	
335		requesting \$4,000	-	-	-	-	-		-	-	0.0%	-	0.0%	
336		Director of Public Works	-	83,000	83,000	85,490	-		85,490	2,490	3.0%	2,490	3.0%	
337		MECHANIC (1) 40 HRS	57,171	58,169	58,169	59,915	-		59,915	1,745	3.0%	1,745	3.0%	
338		HIGHWAY MAINT	313,788	258,981	258,981	266,751	-		266,751	7,769	3.0%	7,769	3.0%	
339		CREW LEADER	56,874	58,169	58,169	59,915	-		59,915	1,745	3.0%	1,745	3.0%	

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340		OVERTIME/DOUBLE TIME	8,829	9,198	12,210	19,000	-		19,000	6,790	55.6%	9,802	106.6%	
341		EQUIPMENT OPERATOR	40,180	45,320	109,966	113,265	-		113,265	3,299	3.0%	67,946	149.9%	Less paving in FY23 drives the variance to projection
342		OVERTIME/DOUBLE TIME	-		-	-	-		-	-	0.0%	-	0.0%	
343		PROFESSIONAL AFFILIATIONS	-		-	-	-		-	-	0.0%	-	0.0%	
344		TRAINING	400	500	1,600	1,600	-		1,600	-	0.0%	1,100	220.0%	
345		PROFESSIONAL SERVICES	2,798	1,034	-	-	-		-	-	0.0%	(1,034)	-100.0%	
346		SERVICE CONTRACTS	2,224	3,500	3,500	3,500	-		3,500	-	0.0%	-	0.0%	
347		OUTSIDE CONTRACTORS	15,609	6,000	12,000	25,000	-		25,000	13,000	108.3%	19,000	316.7%	Guardrail replacement - Fabyan Road
348		TREE SERVICE	-	15,000	15,000	25,000	-		25,000	10,000	66.7%	10,000	66.7%	Increased tree work
349		CONTRACTOR FOR MS4	23,303	23,000	23,000	44,726	(4,726)		40,000	17,000	73.9%	17,000	73.9%	Storm water runoff work (JD Civil Engineering)
350		STREET LIGHTING	83,656	100,000	80,000	96,000	-		96,000	16,000	20.0%	(4,000)	-4.0%	Price increase and addition of 13 street lights
351		ADVERTISING	135		500	500	-		500	-	0.0%	500	0.0%	
352		EQUIPMENT RENTALS	-		4,000	5,000	-		5,000	1,000	25.0%	5,000	0.0%	
353		UNIFORM SERVICE - SAFETY SHOES	8,920	10,000	10,000	10,000	-		10,000	-	0.0%	-	0.0%	
354		ENGINEERING SERVICES	-	50	50	50	-		50	-	0.0%	-	0.0%	
355		GUARDRAIL SPRAYING	1,605		-	-	-		-	-	0.0%	-	0.0%	
356		CENTER LINE MARKING	6,745	4,000	7,500	9,000	-		9,000	1,500	20.0%	5,000	125.0%	
357		WATER MONITORING	6,706	6,110	8,000	8,400	-		8,400	400	5.0%	2,291	37.5%	
358		MEDICAL SUPPLIES	6,973	8,000	7,000	8,000	-		8,000	1,000	14.3%	-	0.0%	
359		SUPPLIES	8,217	12,000	12,000	15,000	-		15,000	3,000	25.0%	3,000	25.0%	
360		TOOLS	2,209	2,000	2,000	3,000	-		3,000	1,000	50.0%	1,000	50.0%	
361		Mechanic Supplies				1,000	-		1,000	1,000	0.0%	1,000	0.0%	
362		Shop Tools			2,000	2,000	-		2,000	-	0.0%	2,000	0.0%	
363		HIGHWAY SIGNS	2,454	7,592	2,500	3,000	-		3,000	500	20.0%	(4,592)	-60.5%	
364		GASOLINE FUEL	52,613	58,865	39,000	60,000	-		60,000	21,000	53.8%	1,136	1.9%	Price increase
365		DIESEL FUEL	90,000	136,202	117,000	150,000	-		150,000	33,000	28.2%	13,799	10.1%	Price increase
366		MOTOR OIL & LUBRICATION	2,655	2,558	3,000	4,500	-		4,500	1,500	50.0%	1,943	76.0%	Price increase
367		OFFICE SUPPLIES	777	209	1,000	1,000	-		1,000	-	0.0%	792	379.6%	
368		EQUIPMENT REPAIR PARTS	21,756	41,531	42,000	50,000	-		50,000	8,000	19.0%	8,470	20.4%	
369		CATCH BASIN CLEANING/CULVERTS	-		-	450	-		450	450	0.0%	450	0.0%	
370		NEW DRAINAGE CONSTR/MTL	12,557	10,118	20,000	20,000	-		20,000	-	0.0%	9,883	97.7%	
371		TRUCK REPAIR PARTS	54,678	29,838	52,000	60,000	-		60,000	8,000	15.4%	30,162	101.1%	
372		Total PUBLIC WORKS:	974,621	1,020,973	1,073,179	1,238,995	(4,726)		1,234,269	161,090	15.0%	213,295	20.9%	
373														
374		GROUND SUPPLIES PARKS												
375		SUMMER TEMPORARY	-	-	5,000	10,000	-		10,000	5,000	100.0%	10,000	0.0%	No Summer Temp in FY23, reinstated in FY24
376		CONTRACTUAL TEMP & OCCASIONAL	300	-	500	500	-		500	-	0.0%	500	0.0%	
377		TELEPHONE	-	-	-	-	-		-	-	0.0%	-	0.0%	
378		ELECTRICITY	-	-	-	-	-		-	-	0.0%	-	0.0%	
379		GROUND SUPPLIES PARK	6,177	4,000	6,000	6,000	-		6,000	-	0.0%	2,000	50.0%	
380		PARK MAINTENANCE	611	1,000	1,200	10,200	-		10,200	9,000	750.0%	9,200	920.0%	Increased park maintenance projects
381		Total GROUND SUPPLIES PARKS:	7,087	5,000	12,700	26,700	-		26,700	14,000	110.2%	21,700	434.0%	
382														
383		TRANSFER STATION												
384		CREW LEADER	207	-	-	-	-		-	-	0.0%	-	0.0%	
385		OVERTIME	6,316	9,000	9,000	9,270	-		9,270	270	3.0%	270	3.0%	
386		TRANSFER STATION EQUIPMENT OPERATOR (4 HOUR	49,954	51,796	51,796	54,733	-		54,733	2,937	5.7%	2,937	5.7%	
387		TRANSFER STN ATTENDANT	46,039	51,796	51,796	53,350	-		53,350	1,554	3.0%	1,554	3.0%	
388		OVERTIME/DOUBLE TIME	-		-	-	-		-	-	0.0%	-	0.0%	
389		TELEPHONE	1,227	2,200	1,750	2,100	-		2,100	350	20.0%	(100)	-4.5%	
390		ELECTRICITY	3,865	6,000	4,400	5,280	-		5,280	880	20.0%	(720)	-12.0%	
391		EXTERMINATING	764	1,206	800	980	-		980	180	22.5%	(226)	-18.7%	
392		ADVERTISING	871	-	300	300	-		300	-	0.0%	300	0.0%	
393		UNIFORM SERVICE - SAFETY SHOES	1,102	1,038	2,000	2,000	-		2,000	-	0.0%	962	92.7%	
394		TIPPING FEES-SLUDGE GRIT	161,639	195,000	160,000	200,000	-		200,000	40,000	25.0%	5,000	2.6%	Price increase
395		HAZARDOUS WASTE	-	325	10,000	10,000	-		10,000	-	0.0%	9,675	2976.9%	Hazardous Waste Day planned in FY24
396		RECYCLING COORDINATOR	4,000	4,000	4,000	4,000	-		4,000	-	0.0%	-	0.0%	
397		REPAIRS BLDG/GROUNDS/EQUIP.	3,247	3,000	3,000	5,000	-		5,000	2,000	66.7%	2,000	66.7%	
398		WATER MONITORING	29,567	31,000	31,000	32,550	-		32,550	1,550	5.0%	1,550	5.0%	
399		REMEDIATION	-		-	-	-		-	-	0.0%	-	0.0%	
400		MAINTENANCE & REPAIRS	-	23,000	-	3,000	-		3,000	3,000	0.0%	(20,000)	-87.0%	
401		OTHER SUPPLIES	3,553	4,000	4,000	4,000	-		4,000	-	0.0%	-	0.0%	
402		PERMITS & LICENCES	1,750	3,000	3,000	3,000	-		3,000	-	0.0%	-	0.0%	
403		MOTOR OIL & LUBRICATION	-		-	-	-		-	-	0.0%	-	0.0%	
404		EQUIPMENT REPAIR PARTS	10,198	7,359	7,500	8,000	-		8,000	500	6.7%	641	8.7%	
405		TRUCK REPAIR PARTS	-		-	-	-		-	-	0.0%	-	0.0%	
406		Total TRANSFER STATION:	324,298	393,720	344,342	397,563	-		397,563	53,221	15.5%	3,843	1.0%	
407														
408		CEMETERIES												

			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	Total Board of Finance Adjustments to Date	2024 Adjustments (4/6/23)	2024 Revised Budget (4/6/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
409		CEMETERY CARE & SUPPLIES	-	2,437	1,500	1,500	-		1,500	-	0.0%	(937)	-38.4%	
410		Total CEMETERIES:	-	2,437	1,500	1,500	-		1,500	-	0.0%	(937)	-38.4%	
411														
412		SNOW REMOVAL												
413		OVERTIME	-		-	-	-		-	-	0.0%	-	0.0%	
414		SNOW OVERTIME	47,611	20,000	55,000	56,650	-		56,650	1,650	3.0%	36,650	183.3%	
415		ADDITIONAL PAYROLL	-	-	-	-	-		-	-	0.0%	-	0.0%	
416		MEALS	1,402		3,000	3,000	-		3,000	-	0.0%	3,000	0.0%	
417		OUTSIDE CONTRACTORS	550		2,500	2,500	-		2,500	-	0.0%	2,500	0.0%	
418		EQUIPMENT RENTALS	-		-	-	-		-	-	0.0%	-	0.0%	
419		SALT AND SAND	161,951	125,000	179,000	179,000	-		179,000	-	0.0%	54,000	43.2%	
420		SUPPLIES	167		500	500	-		500	-	0.0%	500	0.0%	
421		EQUIPMENT REPAIR PARTS	14,461	6,000	15,000	15,000	-		15,000	-	0.0%	9,000	150.0%	
422		Total SNOW REMOVAL:	226,142	151,000	255,000	256,650	-		256,650	1,650	0.6%	105,650	70.0%	
423														
424		BUILDING OFFICIAL												
425		OVERTIME	5,167	5,342	5,000	7,000	(2,000)		5,000	-	0.0%	(342)	-6.4%	
426		BUILDING OFFICIAL	49,087	49,333	49,333	50,813	-		50,813	1,480	3.0%	1,480	3.0%	
427		SECY CLERK 32 HRS	35,358	32,710	32,710	33,691	-		33,691	981	3.0%	981	3.0%	
428		ASSISTANT BUILDING OFFICIAL	-		-	15,000	-		15,000	15,000	0.0%	15,000	0.0%	Addition of part-time Asst. Building Official
429		PROFESSIONAL AFFILIATIONS	95	150	365	365	-		365	-	0.0%	215	143.3%	
430		TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
431		MEETINGS, FEES, ETC	843	751	750	750	-		750	-	0.0%	(1)	-0.1%	
432		TELEPHONE	600		600	800	-		800	200	33.3%	800	0.0%	
433		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
434		CONTRACTED BLDG OFFICIAL	-		-	-	-		-	-	0.0%	-	0.0%	
435		ADVERTISING	-		-	-	-		-	-	0.0%	-	0.0%	
436		PRINTING & PUBLICATION	397		300	300	-		300	-	0.0%	300	0.0%	
437		EQUIPMENT	259	200	400	500	-		500	100	25.0%	300	150.0%	
438		PHOTO SUPPLIES	-		-	-	-		-	-	0.0%	-	0.0%	
439		EMERGENCY SAFETY EXPENSE	9,519	-	1,000	2,000	-		2,000	1,000	100.0%	2,000	0.0%	
440		OFFICE SUPPLIES	300	300	300	300	-		300	-	0.0%	-	0.0%	
441		TRUCK EXPENSE	-		-	-	-		-	-	0.0%	-	0.0%	
442		BOOKS & PERIODICALS	-	1,000	1,500	1,500	-		1,500	-	0.0%	500	50.0%	
443		Total BUILDING OFFICIAL:	101,625	89,785	92,257	113,019	(2,000)		111,019	18,761	20.3%	21,233	23.6%	
444														
445		BUILDING BOARD OF APPEALS												
446		OFFICE SUPPLIES	-		5	5	-		5	-	0.0%	5	0.0%	
447		BOOKS & PERIODICALS	-		-	-	-		-	-	0.0%	-	0.0%	
448		Total BUILDING BOARD OF APPEALS:	-	-	5	5	-		5	-	0.0%	5	0.0%	
449		Total PUBLIC WORKS:	1,671,010	1,703,456	1,825,383	2,100,931	(6,726)		2,094,205	268,822	14.7%	390,749	22.9%	
450														
451		HUMAN SERVICES												
452		GENERAL SERVICES								-	0.0%	-	0.0%	
453		GENERAL ASSISTANCE	-		-	-	-		-	-	0.0%	-	0.0%	
454		FUEL ASSISTANCE	-	6,000	6,000	5,000	-		5,000	(1,000)	-16.7%	(1,000)	-16.7%	
455		NORTHEAST TRANSIT DIST.	16,004	20,789	20,789	20,876	-		20,876	87	0.4%	87	0.4%	
456		ELDERLY SEWER	22,733	22,734	22,734	26,048	-		26,048	3,314	14.6%	3,314	14.6%	
457		UNITED SERVICES	2,000	2,000	2,000	2,000	-		2,000	-	0.0%	-	0.0%	
458		TEEG	45,965	45,965	45,965	45,965	-		45,965	-	0.0%	-	0.0%	
459		THAMES VALLEY CNCL COMM. ACTN	10,000	11,000	11,000	12,100	-		12,100	1,100	10.0%	1,100	10.0%	
460		COMMUNITY KITCHENS OF N.E. CT	1,050	1,500	1,500	1,500	-		1,500	-	0.0%	-	0.0%	
461		TOURTELLOTTE TOWN SCHLRSH	1,000	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
462		MISC. PROGRAMS	3,200	6,500	6,500	7,000	-		7,000	500	7.7%	500	7.7%	
463		Sexual Assault Crisis Center		100	100	100	-		100	-	0.0%	-	0.0%	
464		Quinebaug Valley Senior Center		200	200	200	-		200	-	0.0%	-	0.0%	
465		Access Agency		1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
466		Last Green Valley		250	250	250	-		250	-	0.0%	-	0.0%	
467		Eastern Connecticut Land Bank		3,950	3,950	3,950	-		3,950	-	0.0%	-	0.0%	
468		Day Kimball Homemakers		1,000	1,000	1,500	-		1,500	500	50.0%	500	50.0%	
469		Total GENERAL SERVICES:	101,952	117,488	117,488	121,489	-		121,489	4,001	3.4%	4,001	3.4%	
470														
471		VETERANS SERVICE												
472		VETERAN OFFICER	2,598	2,676	2,676	2,736	20		2,756	80	3.0%	80	3.0%	
473		MEETINGS, FEES, ETC	454	1,000	1,200	1,200	-		1,200	-	0.0%	200	20.0%	
474		OFFICE SUPPLIES	8		25	25	-		25	-	0.0%	25	0.0%	
475		Total VETERANS SERVICE:	3,060	3,676	3,901	3,961	20		3,981	80	2.1%	305	8.3%	
476														
477		PUBLIC HEALTH NURSING												

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478		N.E. DIST. DEPT. OF HEALTH	65,653	68,888	68,888	103,793	-		103,793	34,906	50.7%	34,906	50.7%	NDDH price increase (currently under negotiation)
479		HEALTHNET HOMECARE	-	-	-	-	-		-	-	0.0%	-	0.0%	
480		Total PUBLIC HEALTH NURSING:	65,653	68,888	68,888	103,793	-		103,793	34,906	50.7%	34,906	50.7%	
481		Total HUMAN SERVICES:	170,665	190,051	190,276	229,243	20		229,263	38,987	20.5%	39,212	20.6%	
482														
483		CIVIC AND CULTURAL												
484		LIBRARY ADMINISTRATION								-	0.0%	-	0.0%	
485		LIBRARY DIRECTOR	74,225	75,518	75,518	77,784	-		77,784	2,266	3.0%	2,266	3.0%	
486		CHILDREN'S LIBRARIAN 32HRS	46,194	46,995	46,995	48,405	-		48,405	1,410	3.0%	1,410	3.0%	
487		CIRC/COMPUTER SUPERVISOR	38,498	41,325	41,325	42,565	-		42,565	1,240	3.0%	1,240	3.0%	
488		LIBRARY CLERKS	37,970	41,395	41,395	43,430	-		43,430	2,035	4.9%	2,035	4.9%	Inc > 3% due to minimum wage increase.
489		LIBRARY ASSISTANTS	82,770	87,424	87,424	90,047	-		90,047	2,623	3.0%	2,623	3.0%	
490		RECORDING SECRETARY	1,211	1,478	1,478	1,522	-		1,522	44	3.0%	44	3.0%	
491		LIBRARY PAGES	-	-	-	-	-		-	-	0.0%	-	0.0%	
492		PROFESSIONAL AFFILIATIONS	730	700	700	700	-		700	-	0.0%	-	0.0%	
493		TRAVEL	610	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
494		MEETINGS, FEES, ETC	450	250	500	500	-		500	-	0.0%	250	100.0%	
495		ADVERTISING	572	550	550	550	-		550	-	0.0%	-	0.0%	
496		COPIER AND POSTAGE RENTAL	-	-	-	-	-		-	-	0.0%	-	0.0%	
497		COPIER/POSTAGE RENTAL/SUPPLIES	2,909	4,952	4,952	4,952	-		4,952	-	0.0%	-	0.0%	
498		AUTOMATED CIRCULATION	34,894	35,507	35,507	36,363	-		36,363	856	2.4%	856	2.4%	
499		OTHER SUPPLIES	897	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
500		LIBRARY SUPPLIES	2,049	2,000	2,000	2,000	-		2,000	-	0.0%	-	0.0%	
501		COMPUTER EQUIP MAINT. & REPAIR	1,500	1,440	1,440	1,440	-		1,440	-	0.0%	-	0.0%	
502		EQUIPMENT & FURNISHINGS	-	-	-	-	-		-	-	0.0%	-	0.0%	
503		OFFICE SUPPLIES	1,005	1,000	1,000	1,200	-		1,200	200	20.0%	200	20.0%	
504		PROGRAMS & PUBLICITY	2,396	3,040	3,040	3,040	-		3,040	-	0.0%	-	0.0%	
505		SUPPLIES FOR PUBLIC ACCESS	760	1,000	760	800	-		800	40	5.3%	(200)	-20.0%	
506		ELECTRONIC REFERENCE SOURCES	-	-	-	-	-		-	-	0.0%	-	0.0%	
507		BOOKS & PERIODICALS	40,199	36,000	36,000	39,000	-		39,000	3,000	8.3%	3,000	8.3%	Price increases on books.
508		AUDIO VISUAL MATERIALS	7,494	8,000	10,000	10,000	-		10,000	-	0.0%	2,000	25.0%	
509		Total LIBRARY ADMINISTRATION:	377,333	390,574	392,584	406,297	-		406,297	13,713	3.5%	15,723	4.0%	
510														
511		LIBRARY/LOUIS P FAUCHER COMMUN												
512		MORNING CUSTODIAN 19HRS	16,140	17,122	17,122	17,635	-		17,635	514	3.0%	514	3.0%	
513		OVERTIME	-	-	-	-	-		-	-	0.0%	-	0.0%	
514		EVENING CUSTODIAN	9,269	2,500	15,771	16,245	-		16,245	473	3.0%	13,745	549.8%	Evening custodian position filled.
515		CLEANING SERVICES	1,644	-	2,000	2,000	-		2,000	-	0.0%	2,000	0.0%	
516		TELEPHONE	3,185	3,650	3,650	3,650	-		3,650	-	0.0%	-	0.0%	
517		ELECTRICITY	44,057	52,500	37,000	37,000	-		37,000	-	0.0%	(15,500)	-29.5%	
518		FUEL - HEATING	14,500	23,000	18,850	18,850	-		18,850	-	0.0%	(4,150)	-18.0%	
519		SERVICE CONTRACTS	11,106	10,500	10,500	10,500	-		10,500	-	0.0%	-	0.0%	
520		BUILDING REPAIR & MAINTENANCE	22,650	20,000	20,000	25,000	-		25,000	5,000	25.0%	5,000	25.0%	Inc. due to higher expected maintenance costs - aging building.
521		WATER/SEWER CHARGES	1,640	3,000	3,000	3,000	-		3,000	-	0.0%	-	0.0%	
522		OTHER SUPPLIES	1,578	2,000	2,000	2,000	-		2,000	-	0.0%	-	0.0%	
523		CUSTODIAL SUPPLIES	597	2,000	2,000	2,000	-		2,000	-	0.0%	-	0.0%	
524		Total LIBRARY/LOUIS P FAUCHER COMMUN:	126,367	136,272	131,893	137,880	-		137,880	5,987	4.5%	1,608	1.2%	
525												-		
526		CELEBRATIONS												
527		PARADES	2,365	2,365	2,365	2,765	-		2,765	400	16.9%	400	16.9%	
528		HOLIDAY CELBRATIONS	-	-	-	-	-		-	-	0.0%	-	0.0%	
529		Total CELEBRATIONS:	2,365	2,365	2,365	2,765	-		2,765	400	16.9%	400	16.9%	
530														
531		HISTORICAL SOCIETY												
532		THOMP. HISTORICAL SCTY GRANT	5,000	5,000	5,000	6,000	-		6,000	1,000	20.0%	1,000	20.0%	Primarily higher fuel & electricity prices.
533		HEATING FOR HIST BUILDING	-	-	-	-	-		-	-	0.0%	-	0.0%	
534		Total HISTORICAL SOCIETY:	5,000	5,000	5,000	6,000	-		6,000	1,000	20.0%	1,000	20.0%	
535														
536		RECREATION COMMISSION												
537		RECREATION DIRECTOR	56,251	59,020	59,020	60,791	-		60,791	1,771	3.0%	1,771	3.0%	
538		ASSISTANT RECREATION DIRECTOR	15,351	17,420	17,420	32,298	-		32,298	14,878	85.4%	14,878	85.4%	Asst. Recreation Director moved to full-time.
539		SECRETARY REC COMMISSION	785	933	933	961	-		961	28	3.0%	28	3.0%	
540		CAMP PAYROLL	-	-	-	-	-		-	-	0.0%	-	0.0%	
541		TRAVEL	159	-	150	200	-		200	50	33.3%	200	0.0%	
542		MEETINGS, FEES, ETC	414	550	550	550	-		550	-	0.0%	-	0.0%	
543		ADVERTISING	2,398	2,500	2,500	2,500	-		2,500	-	0.0%	-	0.0%	
544		Registration Software	-	-	-	-	-		-	-	0.0%	-	0.0%	
545		RED CROSS SWIMMING PROGRAM	-	-	-	-	-		-	-	0.0%	-	0.0%	
546		SWIM-GYM PROGRAM	-	-	-	-	-		-	-	0.0%	-	0.0%	

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547		SENIOR CITIZENS	2,100	2,500	2,500	2,500	-		2,500	-	0.0%	-	0.0%	
548		SUMMER CONCERTS PROGRAM	2,964	3,000	3,000	3,000	-		3,000	-	0.0%	-	0.0%	
549		EASTER EGG HUNT	801	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
550		ADVENTURE CAMP	-		-	-	-		-	-	0.0%	-	0.0%	
551		HALLOWEEN FIELD DAY PARTY	1,327	1,180	1,300	1,300	-		1,300	-	0.0%	120	10.2%	
552		YOUTH BASKETBALL PROGRAM	-		-	-	-		-	-	0.0%	-	0.0%	
553		HERSHEY TRACK & FIELD MEET	-		-	-	-		-	-	0.0%	-	0.0%	
554		KARATE	-		-	-	-		-	-	0.0%	-	0.0%	
555		PERFORMING ARTS	-		-	-	-		-	-	0.0%	-	0.0%	
556		BON FIRE	311	396	600	600	-		600	-	0.0%	204	51.5%	
557		AFTER SCHOOL PROGRAM	-		-	-	-		-	-	0.0%	-	0.0%	
558		THOMPSON SENIOR CITIZEN GRANT	1,000	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
559		THOMP. YTH SOCCER FALL/SPRING	1,200	1,200	1,200	1,200	-		1,200	-	0.0%	-	0.0%	
560		THOMPSON LITTLE LEAGUE	2,000	2,000	2,000	2,000	-		2,000	-	0.0%	-	0.0%	
561		ICE HOCKEY GRANT	-		-	-	-		-	-	0.0%	-	0.0%	
562		WPTP FOOTBALL	-		-	-	-		-	-	0.0%	-	0.0%	
563		BICYCLE RODEO	-		-	-	-		-	-	0.0%	-	0.0%	
564		THOMPSON COMMUNITY DAY	312	308	1,000	1,000	-		1,000	-	0.0%	692	224.7%	
565		PROJECT GRADUATION	250	250	250	250	-		250	-	0.0%	-	0.0%	
566		COMMUNITY CELEBRATION	-		-	-	-		-	-	0.0%	-	0.0%	
567		YOUTH CENTER GRANT	-		-	-	-		-	-	0.0%	-	0.0%	
568		OFFICE SUPPLIES	262	530	450	475	-		475	25	5.6%	(55)	-10.4%	
569		RECREATION SUPPLIES	469	750	750	775	-		775	25	3.3%	25	3.3%	
570		Total RECREATION COMMISSION:	88,354	94,537	95,623	112,400	-		112,400	16,777	17.5%	17,863	18.9%	
571		Total CIVIC AND CULTURAL:	599,418	628,748	627,465	665,342	-		665,342	37,877	6.0%	36,594	5.8%	
572														
573		DEVELOPMENT AND PLANNING												
574		ECONOMIC/COMMUNITY DEVELOPEMEN								-	0.0%	-	0.0%	
575		DIR. OF ECO/COM DEVELOPMENT	64,670	66,914	66,914	68,921	-		68,921	2,007	3.0%	2,007	3.0%	
576		RCRDING CLERK RDA/ECONOM	-		-	-	-	5,562	5,562	5,562	0.0%	5,562	0.0%	
577		TRAVEL	107	5	5	5	-		5	-	0.0%	-	0.0%	
578		MEETINGS, FEES, ETC	1,200	700	1,200	600	-		600	(600)	-50.0%	(100)	-14.3%	
579		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
580		GIS MAINTAINENCE	-		-	-	-		-	-	0.0%	-	0.0%	
581		ADVERTISING	-		-	-	-		-	-	0.0%	-	0.0%	
582		PRINTING & PUBLICATION	-		-	-	-		-	-	0.0%	-	0.0%	
583		ENTERPRISE ZONE MARKETING	-		-	-	-		-	-	0.0%	-	0.0%	
584		MEMBERSHIPS	-		-	-	-		-	-	0.0%	-	0.0%	
585		OFFICE SUPPLIES	450		450	450	-		450	-	0.0%	450	0.0%	
586		BOOKS & PERIODICALS	-		5	5	-		5	-	0.0%	5	0.0%	
587		Total ECONOMIC/COMMUNITY DEVELOPEMENT:	66,427	67,619	68,574	69,981	-		75,543	6,969	10.2%	7,924	11.7%	
588														
589		COMMUNITY DEVELOPMENT												
590		DIR. OF ECONOMIC DEVELOPMENT	-	-	-	-	-		-	-	0.0%	-	0.0%	
591		RCRDING CLERK RDA/ECONOM	-	-	-	-	-		-	-	0.0%	-	0.0%	
592		TRAVEL	-	-	-	-	-		-	-	0.0%	-	0.0%	
593		MEETINGS, FEES, ETC	-	-	-	-	-		-	-	0.0%	-	0.0%	
594		PRINTING & PUBLICATION	-	-	-	-	-		-	-	0.0%	-	0.0%	
595		ENTERPRISE ZONE MARKETING	-	-	-	-	-		-	-	0.0%	-	0.0%	
596		MEMBERSHIPS	-	-	-	-	-		-	-	0.0%	-	0.0%	
597		OFFICE SUPPLIES	-	-	-	-	-		-	-	0.0%	-	0.0%	
598		BOOKS & PERIODICALS	-	-	-	-	-		-	-	0.0%	-	0.0%	
599		Total COMMUNITY DEVELOPMENT:	-	-	-	-	-		-	-	0.0%	-	0.0%	
600														
601		PLANNING & ZONING COMMISSION												
602		PLANNING & ZONING SECRETARY	5,584	4,495	4,495	4,630	-		4,630	135	3.0%	135	3.0%	
603		ZONING OFFICER	25,723	26,211	26,211	34,285	-		34,285	8,073	30.8%	8,073	30.8%	Zoning Officer hours increased to 25 hours per week (up from 20)
604		ZONING OFFICER - ADDITIONAL HR	-	-	-	-	-		-	-	0.0%	-	0.0%	
605		PROFESSIONAL AFFILIATIONS	110	160	160	160	-		160	-	0.0%	-	0.0%	
606		TRAVEL	-	50	50	50	-		50	-	0.0%	-	0.0%	
607		MEETINGS, FEES, ETC	-	250	250	250	-		250	-	0.0%	-	0.0%	
608		TELEPHONE	-		-	-	-		-	-	0.0%	-	0.0%	
609		PROFESSIONAL SERVICES	-	2,700	1,000	2,700	-		2,700	1,700	170.0%	-	0.0%	Legal & professional services
610		ADVERTISING	2,117	1,500	1,500	2,500	-		2,500	1,000	66.7%	1,000	66.7%	Anticipated increase in advertising costs (volume)
611		PRINTING & PUBLICATION	976	1,000	1,000	1,000	-		1,000	-	0.0%	-	0.0%	
612		OFFICE SUPPLIES	254	250	250	250	-		250	-	0.0%	-	0.0%	
613		BOOKS & PERIODICALS	-	50	50	50	-		50	-	0.0%	-	0.0%	
614		P&Z PERMIT REFUNDS	-	-	-	-	-		-	-	0.0%	-	0.0%	
615		Total PLANNING & ZONING COMMISSION:	34,763	36,666	34,966	45,874	-		45,874	10,908	31.2%	9,208	25.1%	

				2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	Total Board of Finance Adjustments to Date	2024 Adjustments (4/6/23)	2024 Revised Budget (4/6/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
616															
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			2022 Actual	2023 Full-year Projection	2023 Approved Budget	2024 Original Proposed Budget	Total Board of Finance Adjustments to Date	2024 Adjustments (4/6/23)	2024 Revised Budget (4/6/23)	2024 Budget vs. 2023 Budget (\$ Change)	2024 Budget vs. 2023 Budget (% Change)	2024 Budget vs. 2023 Projection (\$ Change)	2024 Budget vs. 2023 Projection (% Change)	Explanations
685		SPECIAL MEETINGS	-	800	800	1,292	-		1,292	492	61.5%	492	61.5%	Additional Meetings due to new projects.
686		TRAVEL	-	-	5	5	-		5	-	0.0%	5	0.0%	
687		MEETINGS, FEES, ETC	-	-	5	5	-		5	-	0.0%	5	0.0%	
688		PRINTING & PUBLICATION	-	50	50	50	-		50	-	0.0%	-	0.0%	
689		MISCELLANEOUS	-	100	100	700	-		700	600	600.0%	600	600.0%	
690		Total BUILDING COMMITTEE:	2,166	2,888	2,898	4,049	-		4,049	1,150	39.7%	1,160	40.2%	
691		Total DEVELOPMENT AND PLANNING:	179,804	180,026	186,272	211,534	-		211,534	25,262	13.6%	31,508	17.5%	
692														
693		SUNDRY												
694		FRINGE BENEFITS								-	0.0%	-	0.0%	
695		LONGEVITY	9,270	7,850	7,850	6,250	-		6,250	(1,600)	-20.4%	(1,600)	-20.4%	
696		HEALTH AND LIFE INSURANCE	521,518	550,000	563,669	643,199	-		643,199	79,530	14.1%	93,199	16.9%	12% rate increase and 2 new emp. with benefits
697		PENSION	315,490	339,123	339,123	339,123	85,706		424,829	85,706	25.3%	85,706	25.3%	2% inc. in Town's MERS cont. / Two new employees
698		FICA/MEDICARE	166,669	168,456	188,314	192,551	-		192,551	4,237	2.2%	24,095	14.3%	
699		UNEMPLOYMENT COMPENSATION	-		5,000	5,000	-		5,000	-	0.0%	5,000	0.0%	
700		WORKER'S COMP	169,598	182,051	210,401	200,000	-		200,000	(10,401)	-4.9%	17,949	9.9%	Pending final number
701		RETIREMENT/SEVERENCE BENEFITS	18,184	20,000	20,000	20,000	-		20,000	-	0.0%	-	0.0%	
702		ANTHEM SETTLEMENT	-		-	-	-		-	-	0.0%	-	0.0%	
703		EMPLOYEE TRAINING PROGRAMS	-		-	-	-		-	-	0.0%	-	0.0%	
704		EMPLOYEE ASSISTANCE PROGRAM	1,217	1,600	1,600	1,600	-		1,600	-	0.0%	-	0.0%	
705		PROFESSIONAL SERVICES	1,375	-	8,000	1,500	-		1,500	(6,500)	-81.3%	1,500	0.0%	Pension review completed every other year
706		Total FRINGE BENEFITS:	1,203,321	1,269,080	1,343,957	1,409,223	85,706		1,494,929	150,972	11.2%	225,849	17.8%	
707														
708		MUNICIPAL INSURANCE												
709		MUNICIPAL INSURANCE	87,118	95,376	94,087	101,614	-		101,614	7,527	8.0%	6,238	6.5%	Price increase
710		BONDS	1,290		1,500	1,500	-		1,500	-	0.0%	1,500	0.0%	
711		PROFESSIONAL SERVICES	-		-	-	-		-	-	0.0%	-	0.0%	
712		Total MUNICIPAL INSURANCE:	88,408	95,376	95,587	103,114	-		103,114	7,527	7.9%	7,738	8.1%	
713		Total SUNDRY:	1,291,729	1,364,456	1,439,544	1,512,337	85,706		1,598,043	158,499	11.0%	233,587	17.1%	
714														
715		OTHER FINANCING SOURCES												
716		CAPITAL EXPENDITURES								-	0.0%	-	0.0%	
717		COMPUTERS/TECHNOLOGY	-		-	-	-		-	-	0.0%	-	0.0%	
718		OFFICE FURNITURE & EQUIPMENT	-		-	-	-		-	-	0.0%	-	0.0%	
719		VEHICLES/ROLLING STOCK	-		-	-	-		-	-	0.0%	-	0.0%	
720		BUILDING IMPROVEMENTS	40,000	34,200	34,200	48,000	-		48,000	13,800	40.4%	13,800	40.4%	Painting of High School hallways and hallway lockers
721		OTHER EQUIPMENT	-		-	-	-		-	-	0.0%	-	0.0%	
722		Total CAPITAL EXPENDITURES:	40,000	34,200	34,200	48,000	-		48,000	13,800	40.4%	13,800	40.4%	
723														
724		TRANSFERS												
725		TRANSFERS	835,000	578,050	828,050	1,344,916	-		1,344,916	516,866	62.4%	766,866	132.7%	See Cap. Projects per Amy's presentation
726		TRANSFER BOARD OF FINANCE	-	76,358	-	-	-		-	-	0.0%	(76,358)	-100.0%	
727		Total TRANSFERS:	835,000	654,408	828,050	1,344,916	-		1,344,916	516,866	62.4%	690,508	105.5%	
728														
729		DEBT RETIREMENT												
730		INTEREST ON BONDS	123,566	103,110	103,110	87,320	-		87,320	(15,790)	-15.3%	(15,790)	-15.3%	
731		BOND RETIREMENT	840,140	1,050,575	1,050,575	1,045,000	-		1,045,000	(5,575)	-0.5%	(5,575)	-0.5%	
732		NOTE RETIREMENT	209,643	201,720	201,720	192,402	-		192,402	(9,318)	-4.6%	(9,318)	-4.6%	
733		LOAN CLOSING COST	-		-	-	-		-	-	0.0%	-	0.0%	
734		INTEREST ON NOTES	-		-	-	-		-	-	0.0%	-	0.0%	
735		BULL HILL TRANSFER	-		-	-	-		-	-	0.0%	-	0.0%	
736		Total DEBT RETIREMENT:	1,173,349	1,355,405	1,355,405	1,324,722	-		1,324,722	(30,683)	-2.3%	(30,683)	-2.3%	
737														
738		CONTINGENCY FUND												
739		CONTINGENCY	21,718	30,000	37,500	75,000	-		75,000	37,500	100.0%	45,000	150.0%	Increased contingency fund
740		Total CONTINGENCY FUND:	21,718	30,000	37,500	75,000	-		75,000	37,500	100.0%	45,000	150.0%	
741		Total OTHER FINANCING SOURCES:	2,070,066	2,074,013	2,255,155	2,792,638	-		2,792,638	537,483	23.8%	718,625	34.6%	
Total Expenditures			\$8,205,181	\$8,341,929	\$8,695,575	\$10,146,763	\$40,019	-	\$10,186,782	\$1,491,208	17.1%	\$1,844,853	22.1%	

Proposed Mill Rate	29.19			29.24
Prior Mill Rate	25.02			25.02
Change vs. PY	4.16			4.22
Change as a %	16.64%			16.85%